

MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental, Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

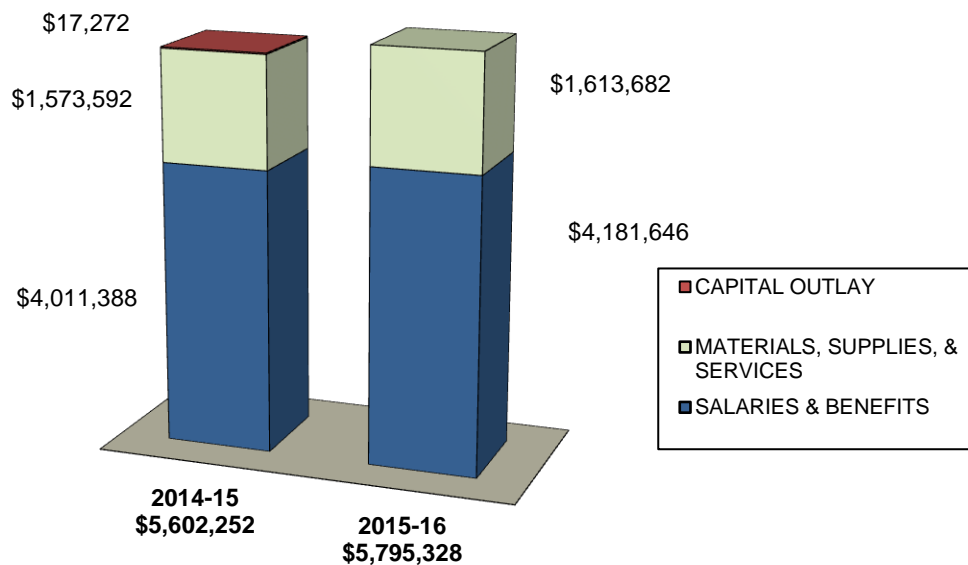
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	50.862	50.862	51.862	
Salaries & Benefits	\$ 3,817,036	\$ 4,011,388	\$ 4,181,646	\$ 170,258
Materials, Supplies, Services	1,264,897	1,573,592	1,613,682	40,090
Capital Outlay		17,272		(17,272)
TOTAL	\$ 5,081,933	\$ 5,602,252	\$ 5,795,328	\$ 193,076



DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 600 new clients and 11,000 total job seekers through the WorkForce Connection.
- Hired over 110 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Leadership/Supervisory Training Academies and the Mentoring Program.
- Held the City's annual Veterans' Job Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Collaborated with Burbank Adult School to provide quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.
- Partnered with the City Attorney's Office to provide Preventing Workplace Harassment, Discrimination, and Retaliation biannual training to the City's entire workforce.
- Worked with the Information Technology (IT) Department to implement the utilization of Microsoft SharePoint for employees to view and self-register for Citywide trainings on the Burbank Employees Network (BEN).
- Implemented a new digital package tracking system to efficiently deliver incoming U.S. Postal Service and United Parcel Service (UPS) packages to City departments. This allows departments to now track delivery of incoming packages.
- Revamped the Citywide Safety Training system to allow employees to self-register on BEN, select other training opportunities with technology-based learning, and help manage digital recordkeeping.
- Achieved compliance with all Risk Management regulatory audits, which includes the Department of Transportation (DOT) program management and the Division of Workers' Compensation (DWC) Audit Unit.



2015-16 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contracts with the Burbank Police Officers' Association (BPOA), the Burbank Fire Fighters (BFF), the International Brotherhood of Electrical Workers (IBEW), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), and the Burbank Management Association (BMA).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to develop and implement processes and procedures, as necessary, to comply with Health Care Reform requirements.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Partner with the IT Department to build a Safety presence on the new BEN intranet website and share safety tools, tips and guidelines with employees Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches, and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Continue to collaborate with Burbank Adult School and provide quarterly employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Evaluate current multi-year labor agreements for clean-up items that will assist with service efficiency and/or cost reduction.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Explore the feasibility of combining efforts with the Police Department to hold the Wellness Fair in conjunction with the annual Health and Benefits Fair.
- Work with the Information Technology Department to explore the feasibility of implementing Oracle Learning Management (OLM).
- Look into creating an overall Wellness Program for employees, which includes but is not limited to additional health and wellness workshops/trainings, biometrics screening, smoking cessation program, and a weight loss program.
- Administer a biennial Employee Safety Perception Survey, which helps the City measure, evaluate, and enhance its safety program.

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA) and the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

CHANGES FROM PRIOR YEAR

A Senior Administrative Analyst position was added to support general administration. The new position will assist in key areas of the Labor Relations Section and provide support for the Employment Services, Benefits & Compensation Division in complying with new federal healthcare mandates from the Affordable Care Act.

General Administration

001.MS01A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	14.000	15.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,021,858	\$ 1,122,926	\$ 1,220,950	\$ 98,024
60006	Overtime		929	929	
60012	Fringe Benefits	192,360	231,625	234,231	2,606
60012.1008	Fringe Benefits - Retiree Benefits	182	7,000	7,470	470
60012.1509	Fringe Benefits - Pension	201,658	246,053	248,540	2,487
60012.1528	Fringe Benefits - Workers Comp	45,357	20,659	18,715	(1,944)
60022	Car Allowance	2,865	4,488	4,488	
60027	Taxes Non-Safety			17,704	17,704
60031	Payroll Adjustment	33,467			
		1,497,747	1,633,680	1,753,027	119,347
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 131,159	\$ 150,000	\$ 150,000	
62125	Medical Services	131,101	240,770	204,141	(36,629)
62145	Identification Services	11,961	10,000	10,000	
62170	Private Contractual Services	7,161	10,000	10,000	
62300	Special Departmental Supplies	1,023	3,000	3,000	
62310	Office Supplies	7,893	12,500	12,500	
62420	Books & Periodicals	1,300	1,000	1,000	
62440	Office Equip Maint & Repairs	401	500	500	
62455	Equipment Rentals	14,579	12,000	12,000	
62700	Memberships & Dues	3,916	4,433	4,433	
62710	Travel	799	1,099	7,099	6,000
62755	Training	8,111	1,750	1,750	
62760	Training - Citywide	40,617	80,000	80,000	
62895	Miscellaneous	8,374	3,227	3,227	
NON-DISCRETIONARY					
62220	Insurance	79,415	69,899	106,056	36,157
62475	F532 Vehicle Equipment Rental	304	260	163	(97)
62485	F535 Comm Equip Rental	5,170	4,570	4,570	
62496	F537 Computer Equip Rental	11,945	13,952	15,739	1,787
		465,229	618,960	626,178	7,218
PROGRAM TOTAL		\$ 1,962,976	\$ 2,252,640	\$ 2,379,205	\$ 126,565

Reprographics Printing Services

001.MS01B and 001.MS01D



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

CHANGES FROM PRIOR YEAR

The Reprographics' color copier came to the end of its productive life. As a result, the City has a new lease contract for a color copier.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.000	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 149,913	\$ 145,951	\$ 150,329	\$ 4,378
60006	Overtime		800	800	
60012	Fringe Benefits	53,269	44,393	42,231	(2,162)
60012.1008	Fringe Benefits - Retiree Benefits		1,500	1,494	(6)
60012.1509	Fringe Benefits - Pension	30,461	32,276	36,247	3,971
60012.1528	Fringe Benefits - Workers Comp	21,032	24,024	29,840	5,816
60015	Wellness Program	360			
60027	Taxes Non-Safety			2,180	2,180
		255,035	248,944	263,121	14,177
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 450	\$ 450	
62300	Special Departmental Supplies	62,947	60,704	60,704	
62310	Office Supplies	2,800	2,800	2,800	
62435	General Equip Maint & Repairs	71,468	107,000	129,000	22,000
62755	Training		150	150	
62895	Miscellaneous		150	150	
63235	Leased Property - Repro Equip		22,000	32,000	10,000
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental			2,356	2,356
62485	F535 Comm Equip Rental	3,102	2,742	2,742	
62496	F537 Computer Equip Rental	2,286	2,432	2,725	293
		142,603	198,428	233,077	34,649
PROGRAM TOTAL		\$ 397,638	\$ 447,372	\$ 496,198	\$ 48,826



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 54,840	\$ 54,630	\$ 56,269	\$ 1,639
60012	Fringe Benefits	14,528	14,984	14,178	(806)
60012.1008	Fringe Benefits - Retiree Benefits		500	498	(2)
60012.1509	Fringe Benefits - Pension	11,279	12,081	13,568	1,487
60012.1528	Fringe Benefits - Workers Comp	4,283	2,775	2,200	(575)
60027	Taxes Non-Safety			816	816
		84,930	84,970	87,529	2,559
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62145	Identification Service	\$ 48,045	\$ 45,000	\$ 45,000	
62170	Private Contractual Services	2,057	2,500	2,500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	724	750	845	95
		50,826	48,250	48,345	95
PROGRAM TOTAL		\$ 135,756	\$ 133,220	\$ 135,874	\$ 2,654

Youth Employment

001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.687	12.687	12.687	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 309,391	\$ 255,440	\$ 273,028	\$ 17,588
60012	Fringe Benefits	43,417	10,455	6,951	(3,504)
60012.1008	Fringe Benefits - Retiree Benefits		71,000	70,716	(284)
60012.1509	Fringe Benefits - Pension	4,706	3,699	4,260	561
60012.1528	Fringe Benefits - Workers Comp	21,803	16,421	16,312	(109)
60027	Taxes Non-Safety			3,959	3,959
		379,317	357,015	375,226	18,211
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 6,990	\$ 6,000	\$ 6,000	
62310	Office Supplies	1,118	2,350	2,350	
62455	Equipment Rentals	2,255	2,000	2,000	
62620	Burbank Civic Pride Committee	91			
62755	Training	1,321	1,520	1,520	
62895	Miscellaneous	2,436	2,861	2,861	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	7,533	8,861	6,505	(2,356)
62485	F535 Comm Equip Rental	15,441	3,656	3,656	
62496	F537 Computer Equip Rental	5,307	5,544	6,250	706
		42,492	32,792	31,142	(1,650)
PROGRAM TOTAL		\$ 421,809	\$ 389,807	\$ 406,368	\$ 16,561

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 66,044	\$ 69,697	\$ 72,925	\$ 3,228
60012	Fringe Benefits	22,223	28,739	27,703	(1,036)
60012.1008	Fringe Benefits - Retiree Benefits		1,000	996	(4)
60012.1509	Fringe Benefits - Pension	13,738	15,413	17,584	2,171
60012.1528	Fringe Benefits - Workers Comp	5,464	3,541	2,851	(690)
60015	Wellness Program	225			
60027	Taxes Non-Safety			1,057	1,057
60031	Payroll Adjustment	1,143			
		108,837	118,390	123,116	4,726
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	\$ 3,429	\$ 3,600	\$ 3,600	
62440	Office Equip Maint & Repairs	180	550	550	
62455	Equipment Rentals	6,943	4,900	4,900	
62895	Miscellaneous	2,182	2,350	2,350	
NON-DISCRETIONARY					
62000	Utilities	855	656	656	
62485	F535 Comm Equip Rental	4,136	16,280	16,204	(76)
		17,725	28,336	28,260	(76)
PROGRAM TOTAL		\$ 126,562	\$ 146,726	\$ 151,376	\$ 4,650

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Burbank Fire Corps applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the transition to the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School to implement quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.375	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 396,630	\$ 487,557	\$ 477,940	\$ (9,617)
60006	Overtime		1,000	1,000	
60012	Fringe Benefits	104,843	122,056	115,337	(6,719)
60012.1008	Fringe Benefits - Retiree Benefits		7,000	6,972	(28)
60012.1509	Fringe Benefits - Pension	81,284	88,812	87,337	(1,475)
60012.1528	Fringe Benefits - Workers Comp	28,485	16,131	12,902	(3,229)
60027	Taxes Non-Safety			6,930	6,930
60031	Payroll Adjustment	15,777			
		627,019	722,556	708,418	(14,138)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 5,547	\$ 13,000	\$ 7,000	\$ (6,000)
62170	Private Contractual Services	20,697	39,000	39,000	
62300	Special Departmental Supplies	13,353	10,590	10,590	
62310	Office Supplies	190,343	207,000	207,000	
62420	Books & Periodicals	75	1,000	1,000	
62440	Office Equip Maint & Repairs	1,791	3,730	3,730	
62455	Equipment Rentals	12,936	13,175	13,175	
62520	Public Information	43,954	45,000	45,000	
62700	Memberships & Dues		400	400	
62710	Travel	493	1,000	1,000	
62755	Training	1,164	1,000	1,000	
62895	Miscellaneous	12,345	8,400	8,400	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	5,184	5,580	5,009	(571)
62496	F537 Computer Equip Rental	6,706	6,879	10,717	3,838
		314,588	355,754	353,021	(2,733)
CAPITAL OUTLAY					
70011	Operating Equipment		\$ 17,272		
			17,272		
PROGRAM TOTAL		\$ 941,607	\$ 1,095,582	\$ 1,061,439	\$ (34,143)

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 158,367	\$ 171,825	\$ 172,527	\$ 702
60006	Overtime	0	250	250	
60012	Fringe Benefits	40,010	32,966	29,492	(3,474)
60012.1008	Fringe Benefits - Retiree Benefits	209	1,000	996	(4)
60012.1509	Fringe Benefits - Pension	35,409	30,849	34,423	3,574
60012.1528	Fringe Benefits - Workers Comp	4,688	1,065	1,242	177
60027	Taxes Non-Safety			2,502	2,502
60031	Payroll Adjustment	8,609			
		247,292	237,955	241,432	3,477
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 15,473	\$ 7,000	\$ 7,000	
62300	Special Departmental Supplies	3,478	1,700	1,700	
62310	Office Supplies	5,168	3,647	3,647	
62420	Books & Periodicals		812	812	
62440	Office Equip Maint & Repairs		243	243	
62455	Equipment Rentals	9,965	7,220	7,220	
62635	Emergency Preparedness	13,799	9,500	9,500	
62700	Memberships & Dues	825	1,715	1,715	
62710	Travel	676	2,584	2,584	
62745	Safety Program	75,651	146,312	146,312	
62755	Training	6,450	9,450	9,450	
62770	Hazardous Materials Disposal	43,146	36,000	36,000	
62895	Miscellaneous	1,892	2,000	2,000	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental			432	432
62475	F532 Vehicle Equipment Rental	6,031	6,040	5,454	(586)
62485	F535 Comm Equip Rental	432			
62496	F537 Computer Equip Rental	2,166	2,922	4,981	2,059
		185,152	237,145	239,050	1,905
PROGRAM TOTAL		\$ 432,444	\$ 475,100	\$ 480,482	\$ 5,382

Risk Management

001.MS04A



Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.800	6.800	6.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 421,504	\$ 417,106	\$ 432,560	\$ 15,454
60006	Overtime		3,354	3,354	
60012	Fringe Benefits	82,965	94,164	87,627	(6,537)
60012.1008	Fringe Benefits - Retiree Benefits	197	4,000	3,984	(16)
60012.1509	Fringe Benefits - Pension	77,929	78,858	87,090	8,232
60012.1528	Fringe Benefits - Workers Comp	22,693	10,396	8,890	(1,506)
60015	Wellness Program	360			
60027	Taxes Non-Safety			6,272	6,272
60031	Payroll Adjustment	11,211			
		616,859	607,878	629,777	21,899
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 11,751	\$ 11,000	\$ 11,000	
62210	Drug Testing (DOT)	7,610	8,800	8,800	
62300	Special Departmental Supplies	318			
62310	Office Supplies	4,644	5,000	5,000	
62420	Books & Periodicals	1,398	2,248	2,248	
62440	Office Equip Maint & Repairs	590	1,000	1,000	
62455	Equipment Rentals	4,658	4,000	4,000	
62700	Memberships & Dues	100	2,000	2,000	
62710	Travel	373	6,580	6,580	
62755	Training	2,950	1,500	1,500	
62895	Miscellaneous	711	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	5,363	5,267	5,251	(16)
62496	F537 Computer Equip Rental	5,816	5,332	6,030	698
		46,282	53,927	54,609	682
PROGRAM TOTAL		\$ 663,141	\$ 661,805	\$ 684,386	\$ 22,581

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000	1.000	1.000	
Administrative Analyst II	5.000	5.000	6.000	1.000
Asst. MS Director - LR & HR	1.000	1.000	1.000	
Asst. MS Director - RM & Safety	1.000	1.000	1.000	
Benefits Coordinator	1.000	1.000		(1.000)
Clerical Worker	3.800	3.800	3.800	
Duplicating Machine Operator	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Human Resources Manager	3.000	3.000	3.000	
Human Resources Specialist	1.000	1.000	1.000	
Human Resources Technician I	4.000	4.000	4.000	
Human Resources Technician II	1.000	1.000	1.000	
Intermediate Clerk	1.000	1.000	1.000	
Mail Room Assistant	2.000	2.000	2.000	
Management Services Director	1.000	1.000	1.000	
Offset Press Operator	1.000	1.000	1.000	
Safety Coordinator	2.000	2.000	2.000	
Senior Administrative Analyst			1.000	1.000
Sign Language Interpreter	1.000	1.000	1.000	
Suprv. Offset Press Operator	1.000	1.000	1.000	
Work Trainee I	1.375	1.375	1.375	
Workers Comp. Administrator	1.000	1.000	1.000	
Workers Comp. Coordinator	1.000	1.000	1.000	
Workers Comp. Technician	2.000	2.000	2.000	
Youth Employment Assistant	0.250	0.250	0.250	
Youth Employment Coordinator	0.500	0.500	0.500	
Youth Employment Jr. Team Leader	0.644	0.644	0.644	
Youth Employment Team Leader	0.808	0.808	0.808	
Youth Services Worker	10.485	10.485	10.485	
TOTAL STAFF YEARS	50.862	50.862	51.862	1.000

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